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# Public Libraries

## MISSION STATEMENT

Public Libraries offer free and equal access to services and resources to assist the people of Montgomery County in finding ideas and information to sustain and enrich their lives. Montgomery County Public Libraries (MCPL) believes in the right of all individuals to learn and to grow. The department values intellectual freedom, quality service, diversity, fairness, professional ethics, and respect for our customers, our community, and ourselves.

## BUDGET OVERVIEW

The total recommended FY11 Operating Budget for the Department of Public Libraries is \$29,264,680, a decrease of \$8,464,840 or 22.4 percent from the FY10 Approved Budget of \$37,729,520. Personnel Costs comprise 84.0 percent of the budget for 174 full-time positions and 176 part-time positions for 299.3 workyears. Operating Expenses account for the remaining 16.0 percent of the FY11 budget.

## LINKAGE TO COUNTY RESULT AREAS

While this program area supports all eight of the County Result Areas, the following are emphasized:

- ❖ ***A Responsive, Accountable County Government***
- ❖ ***Children Prepared to Live and Learn***
- ❖ ***Healthy and Sustainable Neighborhoods***
- ❖ ***Vital Living for All of Our Residents***

## DEPARTMENT PERFORMANCE MEASURES

Performance measures for this department are included below, with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY10 estimates incorporate the effect of the FY10 savings plan. The FY11 and FY12 targets assume the recommended FY11 budget and FY12 funding for comparable service levels.

## ACCOMPLISHMENTS AND INITIATIVES

- ❖ ***Conducted County Executive's Summit on the Future of Library Services. Over 200 in attendance. Work of the summit will inform strategic services, facilities, and technology plans that are to be completed in FY11.***
- ❖ ***Increased circulation and visits in FY09 over FY08. FY10 statistics currently show an even higher increase.***
- ❖ ***Established a Virtual Services Branch to focus department efforts in offering electronic resources, on-line help, and presenting library services via our Internet Page.***
- ❖ ***MCPL is a leader in the use of social networking technologies to provide service, communicate with customers, and facilitate staff work (Wikis, Blogs, Twitter, Facebook, MySpace, Instant Messaging, Chat, etc.).***
- ❖ ***Implemented free Video Relay Service, communication for those using sign language, with Rockville and Germantown Libraries as the first operational County sites.***
- ❖ ***Productivity Improvements***
  - ***Set a goal, and currently successful in implementing, of holding at least 25% of work group meetings virtually. Held a department-wide staff development day using and featuring virtual meeting technology.***
  - ***Reducing paper usage and postage costs by switching notifications about customers holds to post-card format, and instituting a campaign to encourage customers to switch to email notification.***

## PROGRAM CONTACTS

Contact Eric Carzon of the Department of Public Libraries at 240.777.0048 or Bruce R. Meier of the Office of Management and Budget at 240.777.2785 for more information regarding this department's operating budget.

## PROGRAM DESCRIPTIONS

### **Collection and Technology Management**

The Division of Collection and Technology Management provides for the selection, acquisition, cataloging, processing, and delivery of library content and materials, including electronic resources and on-line content delivered through the library's website. The division contains the department's Virtual Services Branch, provides technology staff support to the branches, and manages the department's information technology assets, including the circulation control system, Public Access Catalog, and public access to the Internet via over 470 public computers and "Wi-Fi Hotspots" located at each branch. The Virtual Services Branch provides several ways for customers to discover library resources and services, get questions answered, and view on-line library materials 24 hours per day, seven days per week.

The division is responsible for planning the inclusion of new formats, and the evaluation of collections in relation to community information needs is also a primary function. Collections are purchased for English learners, as well as collections in Spanish, Chinese, Vietnamese, French, Korean, and Russian. The Interlibrary Loan service provides opportunities for Montgomery County cardholders to use materials from public library systems throughout Maryland, from out-of-state public libraries, and from academic and special libraries throughout the world. The materials delivery service delivers new materials, customer requested items, and returned materials among MCPL branches and between several jurisdictions in the region.

<b>Program Performance Measures</b>	<b>Actual FY08</b>	<b>Actual FY09</b>	<b>Estimated FY10</b>	<b>Target FY11</b>	<b>Target FY12</b>
Circulation of library materials per capita <sup>1</sup>	11.7	12.36	12.62	11.96	12.06
Library visits per capita <sup>2</sup>	9.6	10.08	9.68	8.34	8.24
Number of visits to the library's website <sup>3</sup>	3,135,370	3,207,000	3,207,000	3,207,000	3,207,000

<sup>1</sup> FY10 circulation projected to increase 3%, circulation as of October 2009 is up 8% over FY08, however, some reduction is estimated by year's end due to closure of Gaithersburg branch in FY10 for renovation. FY11 and FY12 circulation is projected to decrease by 500,000 each year due to Gaithersburg and Olney branch renovations.

<sup>2</sup> FY10 reflects closure of Gaithersburg branch in Spring 2010 for renovation (reduced 300,000 visits). FY11 and FY12 reflect closure of Gaithersburg and Olney branches, reducing visits by 1.5 million per fiscal year.

<sup>3</sup> FY08 and beyond based on new Web Trends report data from the Department of Technology Services. Actual data for five months in FY08 was averaged over 12 months to calculate actual use. FY09 Data was for the entire year.

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>8,943,070</b>	<b>35.3</b>
Decrease Cost: Materials Payments & Reception Duties	-77,000	-1.0
Reduce: Collection development	-246,650	-2.0
Reduce: Materials processing	-325,640	-3.0
Reduce: Materials (to a total of 43% of the FY10 Original)	-2,374,610	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-5,380	-2.1
<b>FY11 CE Recommended</b>	<b>5,913,790</b>	<b>27.2</b>

### **Library Services to the Public**

Library services to the public are provided at 20 full-service library branches, plus the Montgomery County Correctional Facility Library and electronically through the library's website. Services available include information service (available in person, via the Internet, and via telephone); Public Access Catalog for access to the collection and online databases (also available 24 hours per day via the Internet); automated phone and website renewal (24 hours per day, 7 days a week); regularly scheduled programs emphasize early literacy and reading readiness for young children. Programs for teens and for adults provide introductions to the library's resources and services, to books and reading, and to presentations of interest to the community. Reading programs for all ages, early childhood through adult, emphasize the pleasure and value of reading during the summer months and year round.

Materials and special services are provided to customers who are less able to use mainstream services and/or materials on a continuing basis, or who have targeted information needs. Specialized services are provided through:

- Children's Resource Collection - A special collection for day care providers is available at the Rockville Library.
- Multicultural Services - Provides an outreach service which encourages the use of the library for English language experience and for information. Collections in Spanish, Chinese, Vietnamese, French, and Korean are provided in selected branches. Language learning labs with specialized software are provided at certain branches and library staff facilitate and provide facilities for volunteer conversation clubs, which assist residents in practicing their English skills. Library staff throughout the system are also formally certified to provide services in several languages, to better assist residents with limited English

proficiency.

- Montgomery County Correctional Facility Library - Provides law materials for inmates, as well as recreational and informational reading materials.
- Literacy Council of Montgomery County - Provides tutorial services for adult beginning readers, which is complemented by adult beginning-to-read materials in many libraries.
- Mobile Services - Provides access to library services by van at selected sites on a weekly or bi-weekly basis, focusing on children in subsidized day care, low-income neighborhoods, and at Housing Opportunity Commission (HOC) sites.
- Disability Resources Center (formerly known as the Special Needs Library) - Serves the information and reading needs of people with disabilities, their family members, caretakers, students, and service providers. This library service is located at the Rockville Library. Services provided include:
  - the Library of Congress Talking Book Program for People with Visual, Physical, and Learning Disabilities
  - large print books
  - disability resources collection
  - book delivery services to nursing homes and to individuals who are homebound
  - computer lab with assistive technology, including Kurzweil readers for people with disabilities
  - library services for the Deaf and Hard of Hearing communities.
- Business/Government Specialties - Located at the Rockville Library, this allows residents, local business persons, and government officials to find information produced by and about government, and information important to business.
- Health Information Center - Located at the Wheaton Library, this Center provides patrons with consumer-oriented health care information, so they can be better informed and more actively participate in their personal health care.
- Noyes Library for Young Children - Located in the oldest public library building in the Washington area, this library serves as a systemwide resource and model library for early learning and early literacy. It is devoted to service to children.

<b>Program Performance Measures</b>	<b>Actual FY08</b>	<b>Actual FY09</b>	<b>Estimated FY10</b>	<b>Target FY11</b>	<b>Target FY12</b>
Internet/computer session utilization <sup>1</sup>	995,960	1,075,170	1,048,170	1,010,660	1,010,660
Number of items checked out (circulation) <sup>2</sup>	11,451,481	11,836,563	12,191,660	11,691,660	11,925,493
Number of library visits <sup>3</sup>	9,361,410	9,652,196	9,352,196	8,152,196	8,152,196
Percentage of Library customers satisfied based on the Library customer survey results <sup>4</sup>	96%	NA	TBD	TBD	TBD
Impact of Library services on community <sup>5</sup>	NA	NA	NA	NA	NA

<sup>1</sup> FY10 projected to be lower by 27,000 sessions (~60% of 3 months average use at Gaithersburg branch). FY11, FY12 projected at 6% less than FY09, based upon closure of Gaithersburg and Olney branches.

<sup>2</sup> FY10 circulation projected to increase 3%, circulation as of October 2009 is up 8% over FY08, however, some reduction is estimated by year's end due to closure of Gaithersburg branch in FY10 for renovation. FY11 and FY12 circulation is projected to decrease by 500,000 each year due to Gaithersburg and Olney branch renovations.

<sup>3</sup> FY10 reflects closure of Gaithersburg branch on April 1 for renovation (reduced 300,000 visits). FY11 and FY12 reflect closure of Gaithersburg and Olney branches, reducing visits by 1.5 million per fiscal year.

<sup>4</sup> A comprehensive survey was conducted in April 2008. No comprehensive survey is planned for FY09. The next survey is planned for April 2010.

<sup>5</sup> Under construction.

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>25,179,910</b>	<b>332.8</b>
Reduce: Pages: Gaithersburg/Olney	-50,400	-2.8
Reduce: Re-purpose and Replan Noyes Library for Young Children	-65,110	-1.1
Reduce: Sundays - Gaithersburg/Olney due to closure for renovation	-68,620	-1.1
Reduce: Library staffing and hours on Sundays: Increase from 33 to 45 Sundays, reduce hours from 12-5 to 1-5, a 0.1% reduction in Public Service hours	-72,740	-1.0
Reduce: Eliminate Second Librarian II for Disability Resource Center at Rockville Branch	-90,000	-1.0
Decrease Cost: Special Needs Grant - will not be awarded in FY11	-100,890	-1.0
Shift: Discontinue MCPL as a Sub-Regional of State of Maryland Talking Books Depository (State of Maryland currently serves Montgomery County customers).	-115,000	-1.5
Reduce: Abolish Librarian II for Government Reference - Rockville	-142,000	-1.0
Reduce: Olney Library Renovation - Eliminate management staff positions not needed for Impact Staffing (As of 1/1/11)	-180,000	-2.0
Reduce: Mobile Services Outreach to Low-Income Communities (Staff and Vehicle) - With Goal to Review Mobile Services for Future	-224,710	-1.5
Reduce: Decrease Library Substitute Staffing by 50% (reduces information and circulation services to the public)	-264,700	-5.0
Reduce: Gaithersburg Renovation - Reduce staff to that needed to support an Interim Facility	-1,466,340	-22.6
Reduce: Library Service Hours - Standardize: Create 3 levels of service hours, standardize opening/closing times at full-service branches, an 8.7% reduction in Public Service Hours	-1,978,760	-26.3
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-133,670	-6.8
<b>FY11 CE Recommended</b>	<b>20,226,970</b>	<b>258.1</b>

## Administration, Outreach, and Support Services

The Office of the Director oversees strategic planning and evaluation of services, policy development and direction, human resources and personnel, and financial management. The Office of the Director manages relations with the community, Library Board, local library advisory committees, Friends of the Library, and coordination with County government, as well as marketing the department's services. The Business Office manages administrative support functions, including contracts, budget, fiscal administration, revenues, payroll, and supply purchasing.

Public Services Administration oversees the day-to-day operations of the library system. The division is responsible for branch policy and procedure; customer service and program delivery for children, young adults and adults (including Early Childhood Literacy and Summer Reading); training; evaluation; community outreach; and volunteer services. The division develops the Department's Facilities Strategic Plan and manages facilities issues in coordination with the Department of General Services. Facilities issues include maintenance, as well as development and execution of the department's part of the County Capital Improvements Program. Public Services Administration and the Division of Collection Management partner to provide technical support to the branches and to manage the department's information technology assets, including the circulation control system, Public Access Catalog, and Internet access. Planning for future information technology and the introduction of new services is an ongoing responsibility of those divisions.

<b>Program Performance Measures</b>	<b>Actual FY08</b>	<b>Actual FY09</b>	<b>Estimated FY10</b>	<b>Target FY11</b>	<b>Target FY12</b>
Cost per circulation <sup>1</sup>	3.43	3.24	2.86	2.50	2.55

<sup>1</sup> FY10 figures reflect 7.1% savings plan reduction. FY12 projection is equal to FY11 plus restoration of furlough reduction (\$773,990) and assumption of mid-FY12 reopening for Gaithersburg branch (\$416,000).

<b>FY11 Recommended Changes</b>	<b>Expenditures</b>	<b>WYs</b>
<b>FY10 Approved</b>	<b>3,606,540</b>	<b>18.8</b>
Decrease Cost: Staff Development - will not be awarded in FY11	-1,590	0.0
Decrease Cost: Replacement/Repair of Broken Furniture and Other Facility Issues	-10,000	0.0
Decrease Cost: Annualize the elimination of Administrative Support to the public services division	-18,860	-0.5
Reduce: Decrease effort on publications, program advertisements, and printing (full-time to half-time)	-26,910	-0.5
Decrease Cost: Administrative Support	-29,090	-0.5
Reduce: Support for Literacy Council by 20%	-29,610	0.0
Reduce: Planning and Evaluation Coordinator	-39,820	-0.5
Reduce: Marketing, Press Relations, Program Support (reduce full-time support to part-time)	-62,940	-0.5
Reduce: Library Operations support from Central Administration - Sr. Librarian for branch operations and circulation support	-80,000	-1.0
Decrease Cost: Paper/printing/mail reduction	-89,000	0.0
Miscellaneous adjustments, including furloughs, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting more than one program	-94,800	-1.3
<b>FY11 CE Recommended</b>	<b>3,123,920</b>	<b>14.0</b>

## BUDGET SUMMARY

	Actual FY09	Budget FY10	Estimated FY10	Recommended FY11	% Chg Bud/Rec
<b>COUNTY GENERAL FUND</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	22,544,807	21,857,020	21,673,100	17,220,990	-21.2%
Employee Benefits	8,009,382	8,342,510	8,102,770	7,316,260	-12.3%
<b>County General Fund Personnel Costs</b>	<b>30,554,189</b>	<b>30,199,530</b>	<b>29,775,870</b>	<b>24,537,250</b>	<b>-18.7%</b>
Operating Expenses	7,198,444	7,369,870	5,118,990	4,675,140	-36.6%
Capital Outlay	0	0	0	0	—
<b>County General Fund Expenditures</b>	<b>37,752,633</b>	<b>37,569,400</b>	<b>34,894,860</b>	<b>29,212,390</b>	<b>-22.2%</b>
<b>PERSONNEL</b>					
Full-Time	243	230	230	174	-24.3%
Part-Time	237	197	197	176	-10.7%
Workyears	424.4	384.9	384.9	298.3	-22.5%
<b>REVENUES</b>					
Library Holds Not Picked Up	0	0	0	10,000	—
Library Collection Agency	0	300,000	300,000	300,000	—
Library Lost Book Fines	63,642	78,000	78,000	78,000	—
Library Meeting Room Reimbursement from CUPF	12,965	12,000	12,000	12,000	—
Public Libraries: Retirement	2,349,021	2,813,430	2,813,430	2,813,430	—
Library Fines	1,278,217	1,070,000	1,070,000	1,070,000	—
Library Reader Printer Fees	740	600	600	600	—
Public Libraries: Operations	2,174,972	2,606,280	2,606,280	2,606,280	—
Library Other Fees	2,894	0	0	0	—
Sale of Merchandise	0	6,000	6,000	6,000	—
Library Book Sales	43,241	40,000	40,000	40,000	—
Session Mgmt: Libraries	122,424	120,000	120,000	120,000	—
Coin Copier: Libraries	52,627	80,000	80,000	80,000	—
Federal Telcom Act of 1996	0	20,000	20,000	20,000	—
<b>County General Fund Revenues</b>	<b>6,100,743</b>	<b>7,146,310</b>	<b>7,146,310</b>	<b>7,156,310</b>	<b>0.1%</b>
<b>GRANT FUND MCG</b>					
<b>EXPENDITURES</b>					
Salaries and Wages	105,378	110,910	105,100	37,430	-66.3%
Employee Benefits	34,169	30,270	30,270	2,860	-90.6%
<b>Grant Fund MCG Personnel Costs</b>	<b>139,547</b>	<b>141,180</b>	<b>135,370</b>	<b>40,290</b>	<b>-71.5%</b>
Operating Expenses	37,927	18,940	22,840	12,000	-36.6%
Capital Outlay	0	0	0	0	—
<b>Grant Fund MCG Expenditures</b>	<b>177,474</b>	<b>160,120</b>	<b>158,210</b>	<b>52,290</b>	<b>-67.3%</b>
<b>PERSONNEL</b>					
Full-Time	1	1	1	0	—
Part-Time	0	0	0	0	—
Workyears	2.0	2.0	2.0	1.0	-50.0%
<b>REVENUES</b>					
Area Access: Patron Access	58,100	58,100	52,290	52,290	-10.0%
Staff Development	11,477	0	0	0	—
Parent-Child Mother Goose Program	12,790	0	0	0	—
Public Services Special Needs DLDS	89,257	0	0	0	—
Library Public Services Special Needs DLDS	0	102,020	102,020	0	—
Gates Foundation Opportunity Grant	5,850	0	3,900	0	—
<b>Grant Fund MCG Revenues</b>	<b>177,474</b>	<b>160,120</b>	<b>158,210</b>	<b>52,290</b>	<b>-67.3%</b>
<b>DEPARTMENT TOTALS</b>					
<b>Total Expenditures</b>	<b>37,930,107</b>	<b>37,729,520</b>	<b>35,053,070</b>	<b>29,264,680</b>	<b>-22.4%</b>
<b>Total Full-Time Positions</b>	<b>244</b>	<b>231</b>	<b>231</b>	<b>174</b>	<b>-24.7%</b>
<b>Total Part-Time Positions</b>	<b>237</b>	<b>197</b>	<b>197</b>	<b>176</b>	<b>-10.7%</b>
<b>Total Workyears</b>	<b>426.4</b>	<b>386.9</b>	<b>386.9</b>	<b>299.3</b>	<b>-22.6%</b>
<b>Total Revenues</b>	<b>6,278,217</b>	<b>7,306,430</b>	<b>7,304,520</b>	<b>7,208,600</b>	<b>-1.3%</b>

## FY11 RECOMMENDED CHANGES

	Expenditures	WYs
<b>COUNTY GENERAL FUND</b>		
<b>FY10 ORIGINAL APPROPRIATION</b>	<b>37,569,400</b>	<b>384.9</b>
<b><u>Changes (with service impacts)</u></b>		
Reduce: Decrease effort on publications, program advertisements, and printing (full-time to half-time) [Administration, Outreach, and Support Services]	-26,910	-0.5
Reduce: Support for Literacy Council by 20% [Administration, Outreach, and Support Services]	-29,610	0.0
Reduce: Planning and Evaluation Coordinator [Administration, Outreach, and Support Services]	-39,820	-0.5
Reduce: Pages: Gaithersburg/Olney [Library Services to the Public]	-50,400	-2.8
Reduce: Marketing, Press Relations, Program Support (reduce full-time support to part-time) [Administration, Outreach, and Support Services]	-62,940	-0.5
Reduce: Re-purpose and Replan Noyes Library for Young Children [Library Services to the Public]	-65,110	-1.1
Reduce: Sundays - Gaithersburg/Olney due to closure for renovation [Library Services to the Public]	-68,620	-1.1
Reduce: Library staffing and hours on Sundays: Increase from 33 to 45 Sundays, reduce hours from 12-5 to 1-5, a 0.1% reduction in Public Service hours [Library Services to the Public]	-72,740	-1.0
Reduce: Library Operations support from Central Administration - Sr. Librarian for branch operations and circulation support [Administration, Outreach, and Support Services]	-80,000	-1.0
Reduce: Eliminate Second Librarian II for Disability Resource Center at Rockville Branch [Library Services to the Public]	-90,000	-1.0
Reduce: Abolish Librarian II for Government Reference - Rockville [Library Services to the Public]	-142,000	-1.0
Reduce: Olney Library Renovation - Eliminate management staff positions not needed for Impact Staffing (As of 1/1/11) [Library Services to the Public]	-180,000	-2.0
Reduce: Mobile Services Outreach to Low-Income Communities (Staff and Vehicle) - With Goal to Review Mobile Services for Future [Library Services to the Public]	-224,710	-1.5
Reduce: Collection development [Collection and Technology Management]	-246,650	-2.0
Reduce: Decrease Library Substitute Staffing by 50% (reduces information and circulation services to the public) [Library Services to the Public]	-264,700	-5.0
Reduce: Materials processing [Collection and Technology Management]	-325,640	-3.0
Reduce: Gaithersburg Renovation - Reduce staff to that needed to support an Interim Facility [Library Services to the Public]	-1,466,340	-22.6
Reduce: Library Service Hours - Standardize: Create 3 levels of service hours, standardize opening/closing times at full-service branches, an 8.7% reduction in Public Service Hours [Library Services to the Public]	-1,978,760	-26.3
Reduce: Materials (to a total of 43% of the FY10 Original) [Collection and Technology Management]	-2,374,610	0.0
<b><u>Other Adjustments (with no service impacts)</u></b>		
Increase Cost: Retirement Adjustment	319,250	0.0
Increase Cost: Group Insurance Adjustment	185,030	0.0
Increase Cost: Annualization of FY10 Personnel Costs	40,350	0.0
Decrease Cost: Replacement/Repair of Broken Furniture and Other Facility Issues [Administration, Outreach, and Support Services]	-10,000	0.0
Decrease Cost: Annualize the elimination of Administrative Support to the public services division [Administration, Outreach, and Support Services]	-18,860	-0.5
Decrease Cost: Motor Pool Rate Adjustment (Load in subobj 3300)	-28,130	0.0
Decrease Cost: Administrative Support [Administration, Outreach, and Support Services]	-29,090	-0.5
Decrease Cost: Materials Payments & Reception Duties [Collection and Technology Management]	-77,000	-1.0
Decrease Cost: Paper/printing/mail reduction [Administration, Outreach, and Support Services]	-89,000	0.0
Shift: Discontinue MCPL as a Sub-Regional of State of Maryland Talking Books Depository (State of Maryland currently serves Montgomery County customers). [Library Services to the Public]	-115,000	-1.5
Decrease Cost: Furlough Days	-745,000	-10.2
<b>FY11 RECOMMENDED:</b>	<b>29,212,390</b>	<b>298.3</b>
<b>GRANT FUND MCG</b>		
<b>FY10 ORIGINAL APPROPRIATION</b>	<b>160,120</b>	<b>2.0</b>
<b><u>Other Adjustments (with no service impacts)</u></b>		
Decrease Cost: Staff Development - will not be awarded in FY11 [Administration, Outreach, and Support Services]	-1,590	0.0
Decrease Cost: Motor Pool Rate Adjustment (Load in subobj 3300)	-5,350	0.0
Decrease Cost: Special Needs Grant - will not be awarded in FY11 [Library Services to the Public]	-100,890	-1.0
<b>FY11 RECOMMENDED:</b>	<b>52,290</b>	<b>1.0</b>

## PROGRAM SUMMARY

Program Name	FY10 Approved		FY11 Recommended	
	Expenditures	WYs	Expenditures	WYs
Collection and Technology Management	8,943,070	35.3	5,913,790	27.2
Library Services to the Public	25,179,910	332.8	20,226,970	258.1
Administration, Outreach, and Support Services	3,606,540	18.8	3,123,920	14.0
<b>Total</b>	<b>37,729,520</b>	<b>386.9</b>	<b>29,264,680</b>	<b>299.3</b>

## CHARGES TO OTHER DEPARTMENTS

Charged Department	Charged Fund	FY10		FY11	
		Total\$	WYs	Total\$	WYs
COUNTY GENERAL FUND					
Correction and Rehabilitation	County General Fund	137,690	1.7	128,340	1.7

## FUTURE FISCAL IMPACTS

Title	CE REC.	(\$000's)				
	FY11	FY12	FY13	FY14	FY15	FY16
This table is intended to present significant future fiscal impacts of the department's programs.						
<b>COUNTY GENERAL FUND</b>						
<b>Expenditures</b>						
<b>FY11 Recommended</b>	<b>29,212</b>	<b>29,212</b>	<b>29,212</b>	<b>29,212</b>	<b>29,212</b>	<b>29,212</b>
No inflation or compensation change is included in outyear projections.						
<b>Motor Pool Rate Adjustment</b>	<b>0</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>28</b>
<b>Restore full staff to Gaithersburg Library after renovation</b>	<b>0</b>	<b>416</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>	<b>1,050</b>
The Gaithersburg Library will be closed until winter of 2012. Some staff will be retained for the interim facility.						
<b>Restore Management staff for Olney Library when renovation is completed</b>	<b>0</b>	<b>-90</b>	<b>180</b>	<b>180</b>	<b>180</b>	<b>180</b>
Olney Library will be closed until the summer of 2012. While closed, non-management staff will be dispersed to surrounding branches to provide for the increased traffic there. Management staff will be needed to prepare for the reopening.						
<b>Restore Personnel Costs</b>	<b>0</b>	<b>745</b>	<b>745</b>	<b>745</b>	<b>745</b>	<b>745</b>
This represents restoration of funding to remove FY11 furloughs.						
<b>Restore Sunday service to Gaithersburg and Olney after renovations</b>	<b>0</b>	<b>17</b>	<b>69</b>	<b>69</b>	<b>69</b>	<b>69</b>
The Gaithersburg Library will be closed until the spring of 2012. Olney Library will be closed until the summer of 2012. When they reopen, additional staff will be necessary for Sunday service.						
<b>Subtotal Expenditures</b>	<b>29,212</b>	<b>30,329</b>	<b>31,285</b>	<b>31,285</b>	<b>31,285</b>	<b>31,285</b>

